

Program A: Administration

Program Authorization: Act 659 of 1983; and R.S. 28:380 et. seq.

PROGRAM DESCRIPTION

The mission of the Administration Program is to provide support to the regional staff in the development of program expertise and provide planning and policy development to the regional programs. The administrative functions include budgetary and financial management, and human resource management.

The goal of the Administration Program is to provide efficient and effective direction (policy development and planning, management information systems, clinical and programmatic development, and financial and human resource management) to the programs and services provided by the Office for Addictive Disorders.

The major activities of this program include human resources; fiscal services; policy, planning, evaluation and program development, and management information systems. This program also provides oversight of preventative treatment and public substance abuse rehabilitation services to the citizens of Louisiana.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) To meet or exceed 70% of the targets set for all key performance indicators.

Strategic Link: This objective relates to Goal I, Objective 1.1 in the revised Strategic Plan, which is identical to this objective.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND	ACTUAL	ACT 11	EXISTING	AT	AT
		PERFORMANCE	YEAREND	PERFORMANCE	PERFORMANCE	CONTINUATION	RECOMMENDED
		STANDARD FY 1999-2000	PERFORMANCE FY 1999-2000	STANDARD FY 2000-2001	STANDARD FY 2000-2001	BUDGET LEVEL FY 2001-2002	BUDGET LEVEL FY 2001-2002
K	Percentage of key indicators met or exceeded by agency	Not applicable ¹	Not available ¹	70% ²	70% ²	70%	70% ³

¹ This performance indicator did not appear in Act 10 of 1999 and therefore has no performance standard for FY 1999-2000. No prior year information is available as this is a new performance indicator that will be tracked in FY 2000-2001. This information was not previously tracked.

² The agency arrived at this target by looking at last year's actual key indicators and concluded that there are new indicators that do not have good historical data. The agency may consider a change in the target at a later date.

³ Figures in the Recommended Budget Level column reflect performance standards at a continuation level of funding. The Department of Health and Hospitals will, after sufficient time for analysis of the recommended budget, request an amendment to the Appropriations Bill to correct the performance standards.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$572,017	\$589,464	\$589,464	\$596,728	\$557,237	(\$32,227)
STATE GENERAL FUND BY:						
Interagency Transfers	2,432	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	1,190,722	1,529,764	1,529,764	1,562,638	1,442,973	(86,791)
TOTAL MEANS OF FINANCING	<u><u>\$1,765,171</u></u>	<u><u>\$2,119,228</u></u>	<u><u>\$2,119,228</u></u>	<u><u>\$2,159,366</u></u>	<u><u>\$2,000,210</u></u>	<u><u>(\$119,018)</u></u>
EXPENDITURES & REQUEST:						
Salaries	\$1,128,418	\$1,427,860	\$1,427,860	\$1,461,386	\$1,337,769	(\$90,091)
Other Compensation	123,724	88,909	88,909	88,909	88,909	0
Related Benefits	193,973	196,703	196,703	203,164	208,250	11,547
Total Operating Expenses	112,974	167,025	167,025	170,366	167,025	0
Professional Services	11,440	71,170	71,170	73,305	71,170	0
Total Other Charges	185,064	69,761	69,761	69,761	65,208	(4,553)
Total Acq. & Major Repairs	9,578	97,800	97,800	92,475	61,879	(35,921)
TOTAL EXPENDITURES AND REQUEST	<u><u>\$1,765,171</u></u>	<u><u>\$2,119,228</u></u>	<u><u>\$2,119,228</u></u>	<u><u>\$2,159,366</u></u>	<u><u>\$2,000,210</u></u>	<u><u>(\$119,018)</u></u>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	25	30	30	30	28	(2)
Unclassified	2	1	1	1	1	0
TOTAL	<u><u>27</u></u>	<u><u>31</u></u>	<u><u>31</u></u>	<u><u>31</u></u>	<u><u>29</u></u>	<u><u>(2)</u></u>

SOURCE OF FUNDING

The Administration Program is funded with State General Fund and Federal Funds. Federal Funds represent substance abuse block grants.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$589,464	\$2,119,228	31	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$589,464	\$2,119,228	31	EXISTING OPERATING BUDGET – December 15, 2000
\$6,326	\$21,088	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$6,453	\$21,509	0	Classified State Employees Merit Increases for FY 2001-2002
\$92,475	\$92,475	0	Acquisitions & Major Repairs
(\$97,800)	(\$97,800)	0	Non-Recurring Acquisitions & Major Repairs
\$9,197	\$30,656	0	Salary Base Adjustment
(\$20,748)	(\$50,901)	0	Attrition Adjustment
(\$17,585)	(\$100,896)	(2)	Personnel Reductions
(\$9,179)	(\$30,596)	0	Salary Funding from Other Line Items
(\$1,366)	(\$4,553)	0	Civil Service Fees
\$557,237	\$2,000,210	29	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$557,237	\$2,000,210	29	BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE

\$557,237 \$2,000,210 29 GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 94% of the existing operating budget. It represents 79% of the total request (\$2,515,827) for this program. The major changes reflected in the analysis of recommendation include: full funding has been provided for all 29 recommended positions and an adjustment to reflect an anticipated attrition factor of 2.3% totaling a decrease of \$50,901 (\$20,748 in State General Fund and \$30,153 in Federal Funds); a personnel reduction of two (2) positions resulting in a decrease of \$100,896 (\$17,585 State General Fund and \$83,311 Federal Funds); salary funding from other line items decrease of \$30,596 (\$9,179 in State General Fund and \$21,417 in Federal Funds) deducted from acquisitions; a decrease in Civil Service Fees (\$1,366 State General Fund; \$3,187 Federal Funds); and an increase in Acquisitions and Major Repairs of \$92,475 in State General Fund.

PROFESSIONAL SERVICES

\$71,170 Computer Support and Maintenance Contract - review and analyze the current automated accounts receivable system for OAD

\$71,170 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

Interagency Transfers:

\$54,206 Department of Civil Service - Personnel Services
\$4,900 Division of Administration - Comprehensive Public Employees' Training Program
\$6,102 Printing, office supplies, and physicians desk references

\$65,208 SUB-TOTAL INTERAGENCY TRANSFERS

\$65,208 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$61,879 Recommended level of funding for the replacement and repairs of obsolete, inoperable or damaged equipment and buildings.

\$61,879 TOTAL ACQUISITIONS AND MAJOR REPAIRS